

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

9/27/12  
 Police  
 Special Revenue

**SUBJECT:** Approve an ordinance accepting \$40,000 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division; and amending the Fiscal Year 2011-2012 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20110912-005 to appropriate \$40,000 for the Austin Police Department project entitled Austin JJGIU Juvenile Justice Improvement Project..

**CURRENT YEAR IMPACT:**

	<u>2011-12 Approved</u>	<u>This Action</u>	<u>2011-12 Amended</u>
Special Revenue Fund			
Austin JJGIU Juvenile Justice Improvement Project			
Grant Period: 09/01/2012-08/31/2013	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Total	<u>0</u>	<u>40,000</u>	<u>40,000</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Revenue	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The Austin JJGIU Juvenile Justice Improvement Project is critical to improving the local juvenile justice system. Funding from the State of Texas, Office of the Governor, Criminal Justice Division will be used to purchase supplies and equipment for enforcement personnel and to contract with Travis County for social services programming during the project period of September 1, 2012 – August 31, 2013. It is currently unknown if funding will be available for the following fiscal year.